

## COMPARISON OF BUDGETED REVENUE & EXPENDITURES BY CATEGORY: STATE BUDGET 2009-'11 & 2011-'13

Budget Years	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Total</u>	<u>2011-'13 - 2009-'11</u>	<u>%</u>
General Fund Revenue (GPR)	13,470,870,900	14,200,780,300	27,671,651,200	14,194,976,500	14,832,954,300	29,027,930,800	1,356,279,600	4.67%
Appropriations	13,423,591,800	14,104,817,600	27,528,409,400	14,166,186,500	14,751,044,300	28,917,230,800	1,388,821,400	4.80%
Compensation Reserves*	47,279,100	95,962,700	143,241,800	28,790,000	81,910,000	110,700,000	-32,541,800	-29.40%
Federal Revenue	9,380,918,100	8,809,515,000	18,190,433,100	9,551,825,400	9,526,730,900	19,078,556,300	888,123,200	4.66%
Appropriations	9,366,816,600	8,781,199,900	18,148,016,500	9,535,162,700	9,481,020,900	19,016,183,600	868,167,100	4.57%
Compensation Reserves	14,101,500	28,315,100	42,416,600	16,662,700	45,710,000	62,372,700	19,956,100	31.99%
Program Revenue	4,296,691,900	4,403,424,200	8,700,116,100	1,861,385,200 **	1,864,138,700 **	3,725,523,900	-4,974,592,200	-133.53%
Appropriations	4,250,781,200	4,310,399,600	8,561,180,800	1,701,713,700	1,693,755,600	3,395,469,300	-5,165,711,500	-152.14%
Compensation Reserves	45,910,700	93,024,600	138,935,300	5,932,000	16,643,600	22,575,600	-116,359,700	-515.42%
Segregated Revenue	3,844,369,800	3,785,542,100	7,629,911,900	6,309,574,400	6,488,430,600	12,798,005,000	5,168,093,100	40.38%
Appropriations	3,835,529,400	3,767,834,500	7,603,363,900	6,302,571,000	6,468,813,200	12,771,384,200	5,168,020,300	40.47%
Compensation Reserves	8,840,400	17,707,600	26,548,000	7,003,400	19,617,400	26,620,800	72,800	0.27%
Subtotal	30,992,850,700	31,199,261,600	62,192,112,300	31,917,761,500	32,712,254,500	64,630,016,000	2,437,903,700	3.77%
Appropriations	30,876,719,000	30,964,251,600	61,840,970,600	31,705,633,900	32,394,634,000	64,100,267,900	2,259,297,300	3.52%
Compensation Reserves	116,131,700	235,010,000	351,141,700	58,388,100	163,881,000	222,269,100	-128,872,600	-57.98%
Bond Revenue			3,581,172,100			1,733,700,900	-1,847,471,200	-106.56%
General Obligation Bonding			2,900,528,900			1,038,937,800	-1,861,591,100	-179.18%
Revenue Bonding			680,643,200			694,763,100	14,119,900	2.03%
<b>TOTAL</b>			<b>65,773,284,400</b>			<b>66,363,716,900</b>	<b>590,432,500</b>	<b>0.89% **</b>

SOURCES: All numbers from Legislative Fiscal Bureau- Comparative Summary of Budget Recommendations June 2011 Table 1  
Comparative Summary of Budget Recommendations June 2009 Table 1 numbers for '09-'11;

Some differences exist due to rounding.

\*Compensation Reserves are dollars set aside for personnel costs

\*\*includes UW Hospitals & Clinics transferred to UW HCB Authority for comparative purposes.

**\*\* Governor Walker's '11-'13 Budget spends slightly MORE than Governor Doyle's '09-'11 Budget**